

General Category: Human Services

Department **COUNCIL ON AGING**

Dept # 541

| EXPENDITURES | | Actual 2011 | Appropriated 2012 | Expended thru 12/31/2011 | FY13 Level Services Request | FY13 BOS and Fin Comm Recommend |
|---------------------|--------------------------------|------------------------|------------------------------|---|--|--|
| 5113 | Council on Aging Director | 16,587 | 16,624 | 7,990.51 | 16,943 | |
| 5194 | Sick Leave Buy Back | | | | | |
| | TOTAL PERSONAL SERVICES | 16,587 | 16,624 | 7,991 | 16,943 | - |
| 5211 | Electricity | 2,700 | 3,200 | 1,474.90 | 3,000 | |
| 5242 | Buildings R & M | 2,369 | 2,000 | | 2,500 | |
| 5251 | Other Equipment R & M | 364 | | | | |
| 5279 | Custodial Services (16 hrs/wk) | 3,660 | 4,200 | 1,100.00 | 4,200 | |
| 5314 | Seminars | | | | | |
| 5320 | Gas | 1,901 | 2,000 | 340.23 | 2,000 | |
| 5344 | Postage | | | 112.00 | | |
| 5586 | Miscellaneous | 742 | 150 | | 150 | |
| 5710 | Travel | 61 | | | | |
| | TOTAL EXPENSES | 11,797 | 11,550 | 3,027.13 | 11,850 | - |
| | TOTAL COUNCIL ON AGING | 28,384 | 28,174 | 11,017.64 | 28,793 | 28,793 |